

Goulds MAC Estimated Revenues and Expense Impact to the UMSA Budget

Based on FY 02-03 Budget	Assumptions	Goulds
2002 Taxable Property Rolls		\$150,770,094
2000 Census Population		12,395
2001-02 UMSA Millage		2.447
Police Calls for Service for 2002		3,485
Cost per Police Call		\$200
Cost per Lane Mile		\$1,380
Number of Lane Miles		46.56
Per Capita Taxable Value		\$12,164
Gross Revenue Loss to UMSA		
Property Tax Revenue	Based on Tax Roll & Millage	\$350,000
Franchise Fees	Allocated based on tax roll/population	\$188,000
Sales Tax	Based on \$58 per person	\$719,000
Utility Taxes	Allocated based on tax roll/population	\$481,000
Communications Tax	Allocated based on tax roll/population	\$349,000
Alcoholic Beverage License	Based on \$0.21 per person	\$3,000
Occupational License	Based on \$3.17 per person	\$39,000
Fines and Forfeitures	Based on \$6.57 per person	\$81,000
Interest	Based on .53% of all revenues	\$12,000
Miscellaneous Revenues	Based on \$0.80 per person	\$10,000
Gross Revenue to UMSA		\$2,232,000
Cost of Providing UMSA Services		
Police Department	Based on police calls	
	Local Patrol	\$509,507
	Specialized & Other	\$187,493
Parks and Recreation Department	Based on cost of parks (2002 actual)	\$1,163,280
Public Works		
	Lane Road Miles Lane miles times cost per lane mile	\$64,253
Planning, Team Metro and others	Direct cost times 9.3%	\$178,982
	Planning 0.3%	
	Team Metro 2.5%	
	Other 6.5%	
QNIP (Debt and pay-as you-go)	Direct cost times 11.7%	\$225,170
Policy Formulation/Internal Support	Direct cost times 5.3%	\$102,000
Cost of Providing UMSA Services		\$2,430,685
Net Budget Loss to UMSA		(\$198,685)
Form Revised: July 24, 2002		
Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. Does not include Fire and Library Districts		
5. Revenues are based on allocations not actuals		